

# Agricultural Research and Extension Service

**STARS Number & Budget Unit:** 514 EDHA

**Bill Number & Chapter:** H469 (Ch. 365)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at nine centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600	23,816,600
Dedicated	397,300	305,700	322,000	318,000	318,500	318,000
Federal	5,955,200	4,803,600	5,755,400	4,599,500	4,607,000	4,599,500
Total:	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
Percent Change:		(5.8%)	1.0%	(1.8%)	(2.8%)	(2.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	24,768,100	0	0	0	0
Operating Expenditures	0	3,116,500	0	0	0	0
Capital Outlay	0	1,208,200	0	0	0	0
Lump Sum	30,878,200	0	29,393,800	28,858,400	28,574,100	28,734,100
Total:	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
Full-Time Positions (FTP)	409.24	413.58	388.58	369.53	367.92	369.53

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>388.58</b>	<b>23,316,400</b>	<b>318,000</b>	<b>4,599,500</b>	<b>28,233,900</b>
Reappropriations	0.00	0	4,000	1,155,900	1,159,900
Move FY02 Carryover to Lump Sum	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>388.58</b>	<b>23,316,400</b>	<b>322,000</b>	<b>5,755,400</b>	<b>29,393,800</b>
Expenditure Adjustments	(19.05)	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>369.53</b>	<b>23,316,400</b>	<b>322,000</b>	<b>5,755,400</b>	<b>29,393,800</b>
Removal of One-Time Expenditures	0.00	0	(4,000)	(1,155,900)	(1,159,900)
<b>FY 2004 Base</b>	<b>369.53</b>	<b>23,316,400</b>	<b>318,000</b>	<b>4,599,500</b>	<b>28,233,900</b>
Personnel Cost Rollups	0.00	291,100	3,400	45,700	340,200
Nonstandard Adjustments	0.00	160,000	0	0	160,000
Fund Shifts	0.00	49,100	(3,400)	(45,700)	0
<b>FY 2004 Maintenance (MCO)</b>	<b>369.53</b>	<b>23,816,600</b>	<b>318,000</b>	<b>4,599,500</b>	<b>28,734,100</b>
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>369.53</b>	<b>23,816,600</b>	<b>318,000</b>	<b>4,599,500</b>	<b>28,734,100</b>
Change From FY 2003 Original Approp.	(19.05)	500,200	0	0	500,200
% Change From FY 2003 Original Approp.	(4.9%)	2.1%	0.0%	0.0%	1.8%

APPROPRIATION HIGHLIGHTS: This appropriation is a 2.1% General Fund increase over last year's budget. As with all state agencies, this appropriation includes funding for personnel benefit increases. No funding was provided for inflationary increases or Change in Employee Compensation (CEC) although compensation increases may be funded with agency salary savings wherever possible. The money provided for Nonstandard Adjustments will support the presence of county agents in the current 42 counties, and go toward maintaining facilities and infrastructure at the nine research & extension centers across the state. Unlike all other state agencies, ARES must maintain their facilities entirely from its appropriation since it receives no support from the Permanent Building Fund for those expenses. A Fund Shift moves the MCO increases from the non-increasing federal and dedicated funds onto the General Fund.

LEGISLATIVE INTENT: This is a lump sum appropriation. Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	369.53	0	0	0	0	23,816,600	23,816,600
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	181,900	181,900
D 0660-05 Equine Education	0.00	0	0	0	0	136,100	136,100
F 0348-00 Federal Grant	0.00	0	0	0	0	4,599,500	4,599,500
Totals:	369.53	0	0	0	0	28,734,100	28,734,100